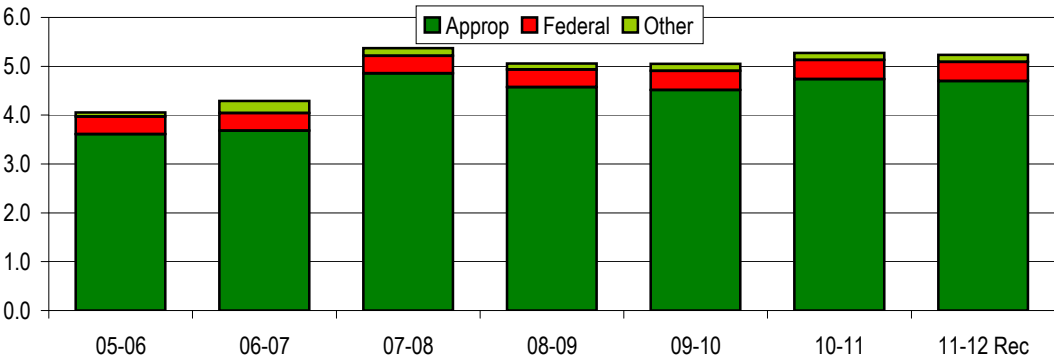


DEPARTMENT OF VETERANS AFFAIRS

Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$4.1	\$4.3	\$5.4	\$5.1	\$5.1	\$5.3	\$0.0	\$5.2	29%
Approp	3.6	3.7	4.9	4.6	4.5	4.7	0.0	4.7	30%
Federal	0.4	0.4	0.4	0.4	0.4	0.4	0.0	0.4	9%
Other	0.1	0.3	0.2	0.1	0.1	0.1	0.0	0.1	78%

POSITIONS									
Total	73	73	98	92	92	94	-	93	27%
FT	73	73	98	92	92	94		93	27%
PT	-	-	-	-	-				0%



MAJOR PROGRAMS

Outreach Training of county-employed service officers Cemeteries

BASE REDUCTIONS (Recurring)		FY11-12				FY10-11				FY09-10				FY08-09	
Program Area	Cumulative Reduction (\$366.3K)	Approp Reduction (\$36.9K)	Pos -	One-time Restoration \$41.2K	Pos 1	Approp Reduction (\$124.7K)	Pos (1)	One-time Restoration \$81.7K	Pos 1	Approp Reduction -	Pos -	One-time Restoration -	Pos -	Approp Reduction (\$204.7K)	Pos (6)
Memphis Field Offices		(36.90)	-	-	-	-	-	-	-	-	-	-	-	-	-
Reductions funded Through FY11-12 (Core Services)															
Claims Administration		-	-	41.2	1	(41.20)	(1)	41.2	1	-	-	-	-	-	-
Prior Year Reductions - not continued															
Eliminate 6 Full Time Vacant Positions		-	-	-	-	-	-	-	-	-	-	-	-	(204.7)	(6)
Cemeteries		-	-	-	-	(43.00)	(1)	-	-	-	-	-	-	-	-
Administration -		-	-	-	-	(40.50)	(1)	40.5	1	-	-	-	-	-	-

IMPROVEMENT HISTORY

\$203,000 - FY10-11 (3 positions) for Knoxville Cemetery
\$750,866 - (25 positions) for benefit/claims administration - FY0708

PERFORMANCE MEASURES	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal	
Number of outreach services	38	110	155	260	286	▲
Number of TDVA Claims processed	15,600	20,800	37,600	35,000	40,000	▲

FUND BALANCES	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
Carry Forward					
Memphis Cem. - Maintenance & Equip	\$188.3K	\$45.3K	\$25.0K	\$25.0K	\$25.0K
Burial Fees - Maintenance	\$0.0K	\$0.0K	\$47.1K	\$93.8K	\$169.1K